STUDENT FACING – TIER 2 $15,200

CLF, $3,000
DVR, $1,600
MDL, $2,200
NWK, $2,200
NYB, $200
NYC, $800
PAR, $400
WPK, $1,200
WST, $3,600
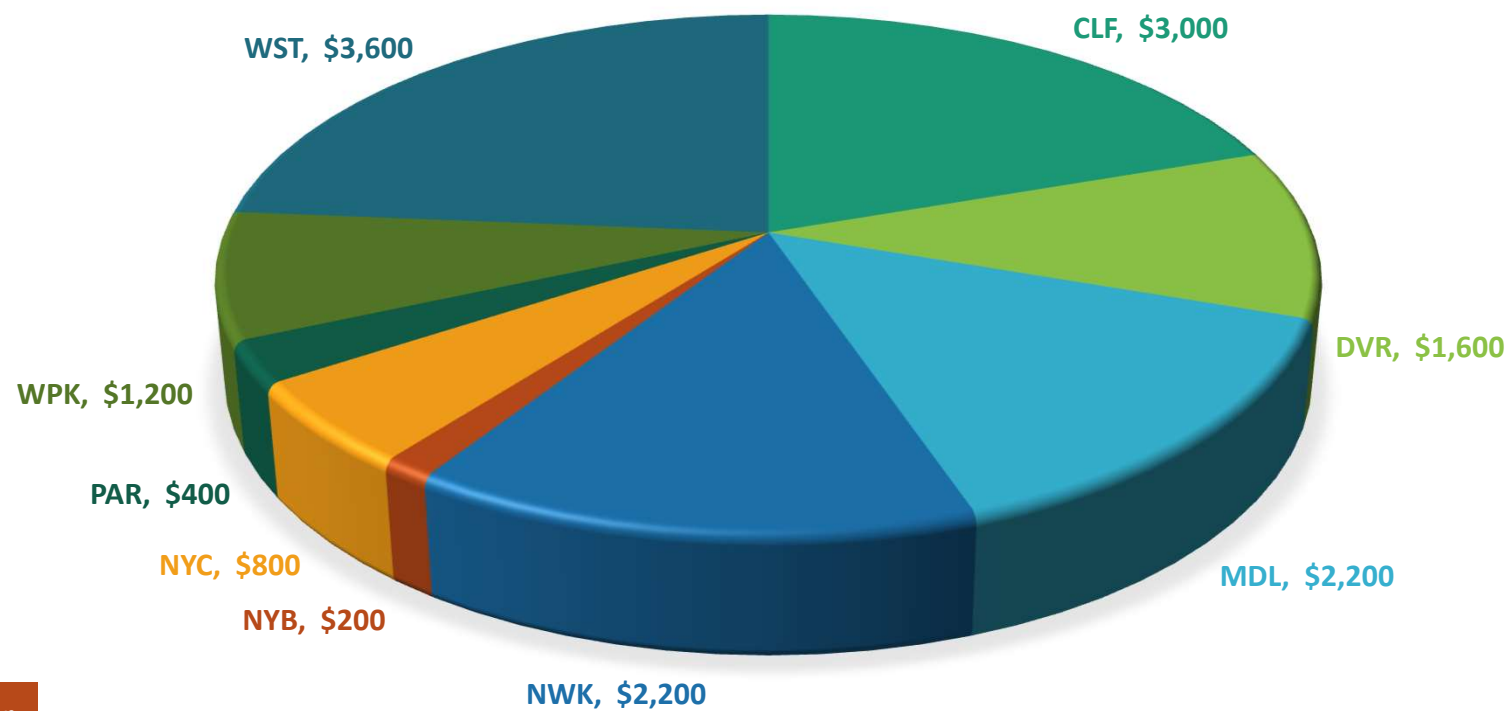
76 Computer Upgrades at $200 each

ACADEMIC COMPUTING
FACULTY COMPUTER PROJECT

$44,800

Last Year Budget: $183,820
89 laptops, 41 Bullpen Upgrades and 103 iPads

Upgrades
$14,800

74 Upgrades -
$200 each
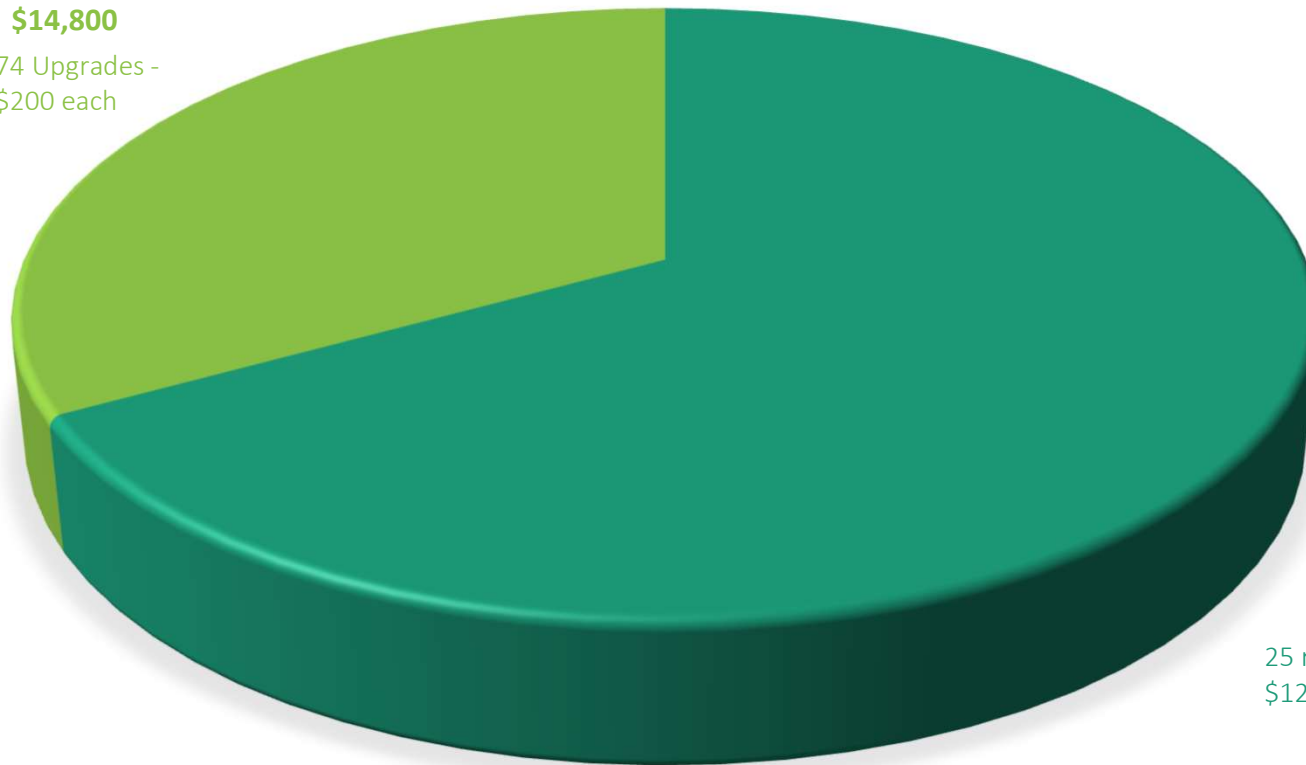
**Replacement
Laptops
$30,000**

25 replacements -
$1200 each

STAFF UPGRADES $70,800

354 Computer Upgrades at $200/each

WST, $4,800
WPK, $8,400
PAR, $2,000
ONL, $4,800
NYC, $12,000
NYB, $4,800
NWK, $7,800
MDL, $7,000
DVR, $5,000
CLF, $5,000
CCA, $9,200
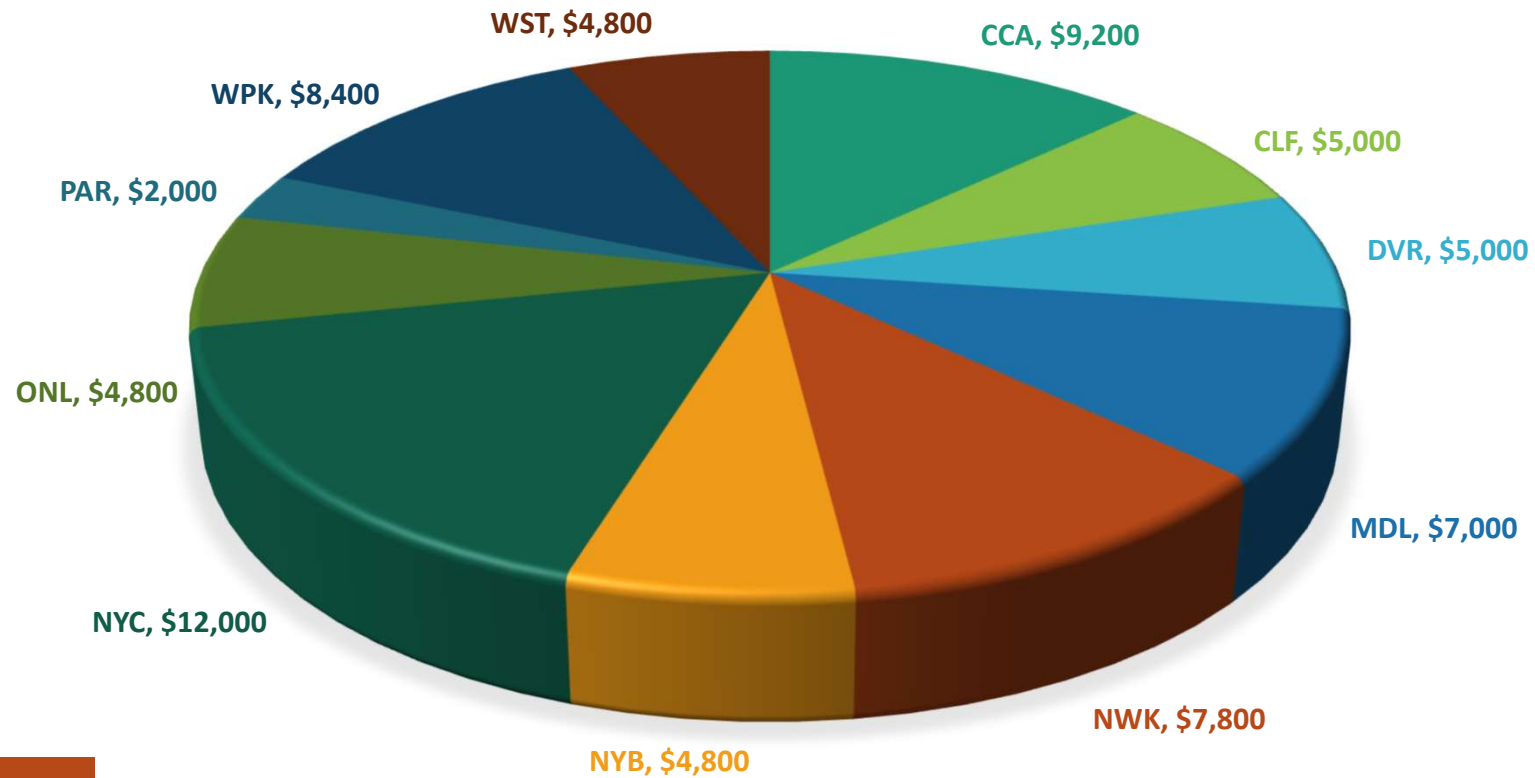
STAFF COMPUTER REQUESTS $71,600

Last Year Budget: $28,800

New Staff, $28,400
12 Computers at $1600 each

Existing Staff , $43,200
27 Computers at $1600 each
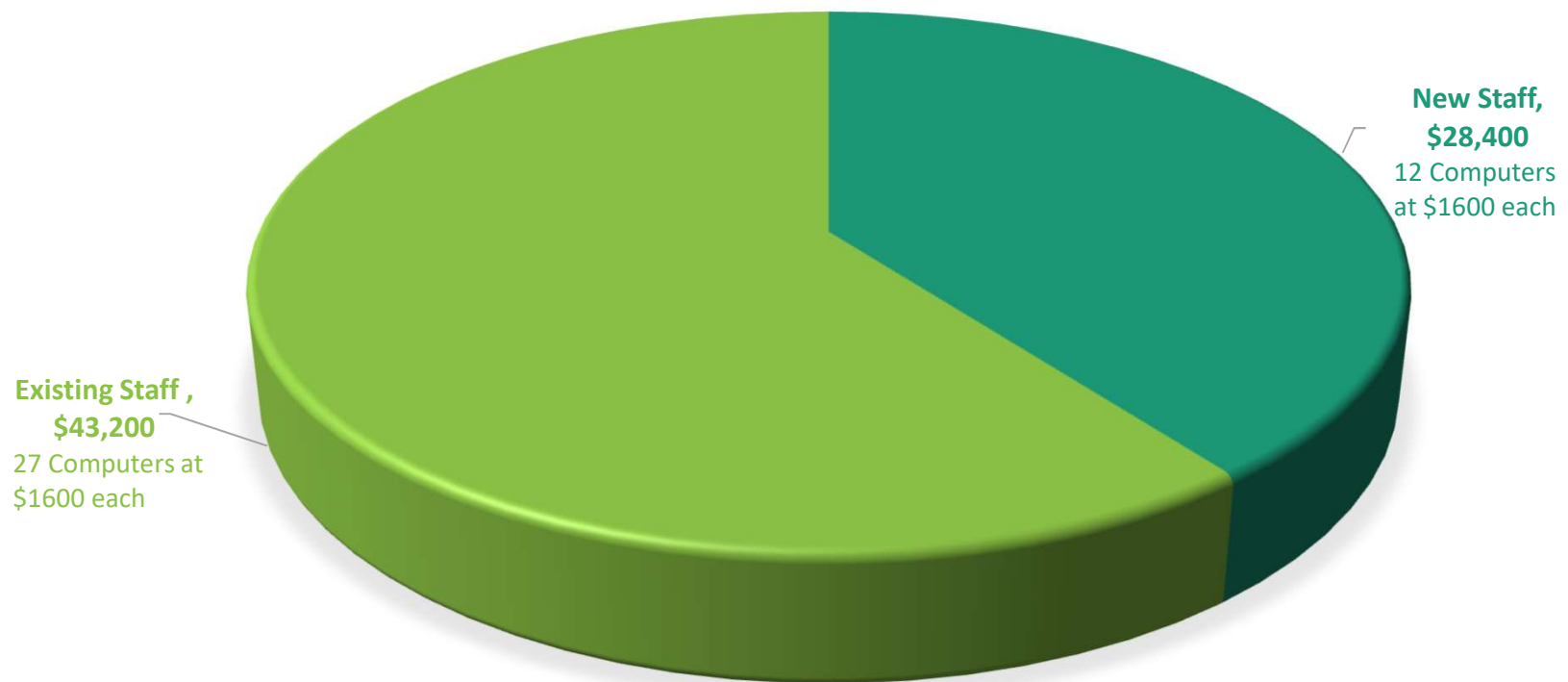
HIGH SCHOOL COMMUNITY OUTREACH $76,550 EQUIPMENT

iPad
$20,000
(40)

Laptop
$31,200
(26)

Cables
$1,600

Mini Jamboxes
$6,250
(25)

Projector
$17,500
(25)
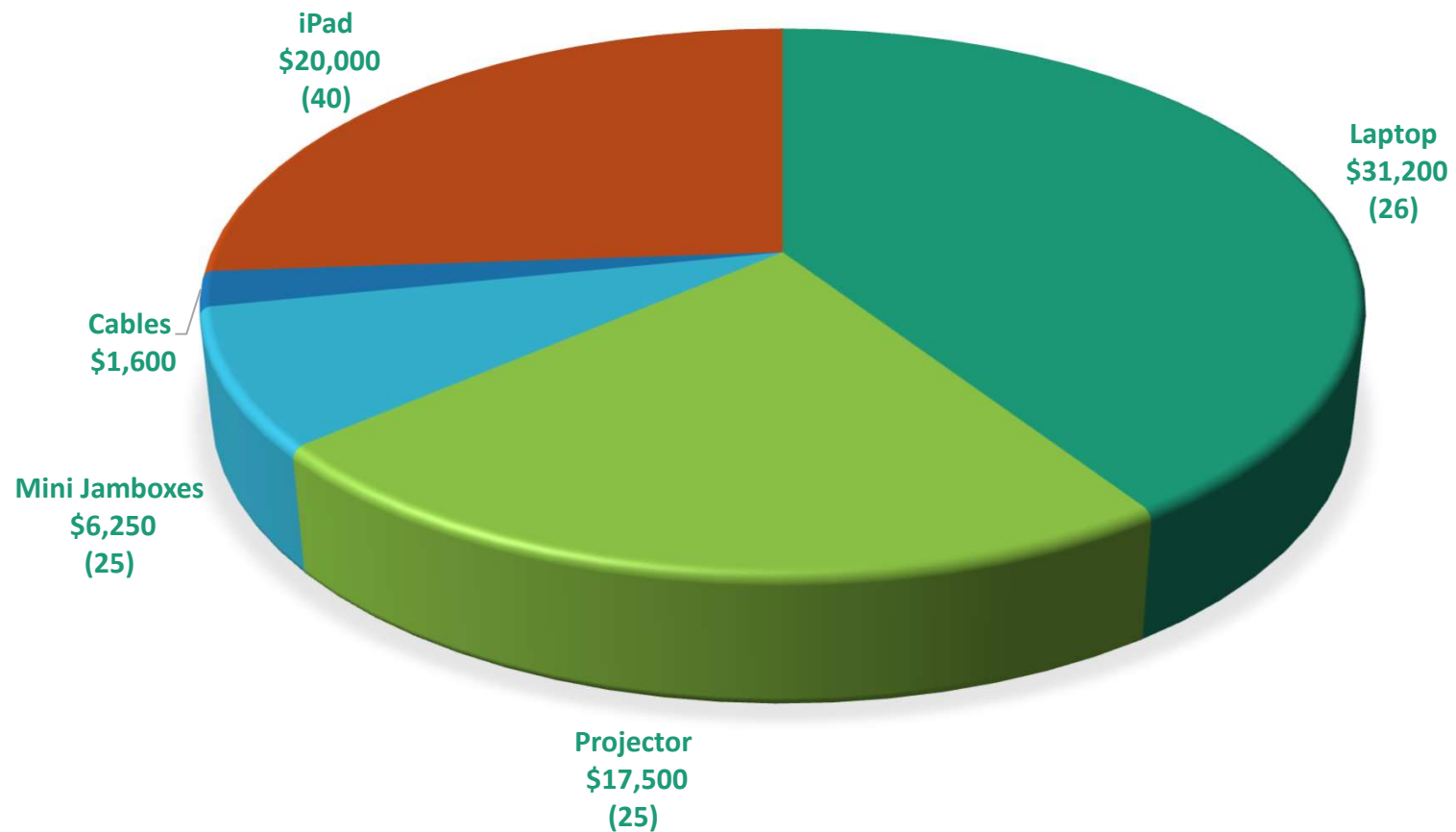
ADMISSIONS LAPTOPS/PRINTERS

$83,000
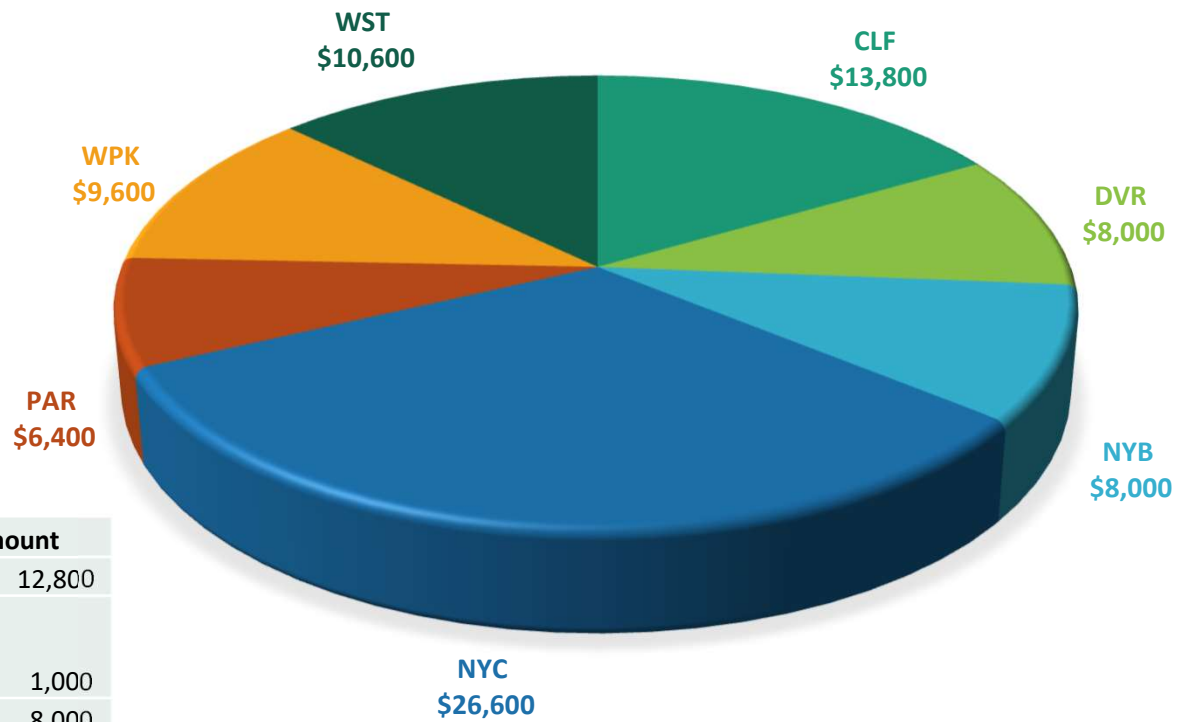
Campus	Department	Item	Amount
CLF	Admissions - Adult	Laptop	$ 12,800
CLF	Admissions - General	Student Lab Admissions	$ 1,000
DVR	Admissions - General	Laptop	$ 8,000
NYB	Admissions - General	Laptop	$ 8,000
NYC	Admissions - Adult	Printers	$ 1,000
NYC	Admissions - General	Laptop	$ 25,600
PAR	Admissions - General	Laptop	$ 6,400
WPK	Admissions - General	Laptop	$ 9,600
WST	Admissions - Adult	Printers	$ 1,000
WST	Admissions - General	Laptop	$ 9,600
Total			$ 83,000

ACADEMIC COMPUTING – PATIENT SIMULATOR MANIKIN DOVER $250,000

Patient Simulator Manikin	$ 250,000.00

SimMan 3G

ACADEMIC COMPUTING SMART BOARDS / SPEAKERS — $156,000

Last Years' Budget: $131,400

Location	Item	Amount
CLF	Projector	$16,100
CLF	Speakers	$2,400
DVR	Projector	$25,300
DVR	Speakers	$4,000
MDL	Projector	$6,900
MDL	Speakers	$800
NWK	Projector	$27,600
NWK	Speakers	$3,200
NYB	Speakers	$2,800
NYC	Projector	$32,200
NYC	Speakers	$4,400
ONL	Speakers	$800
PAR	Projector	$4,600
PAR	Speakers	$800
WPK	Projector	$9,200
WPK	Speakers	$4,000
WST	Projector	$6,900
WST	Speakers	$4,000
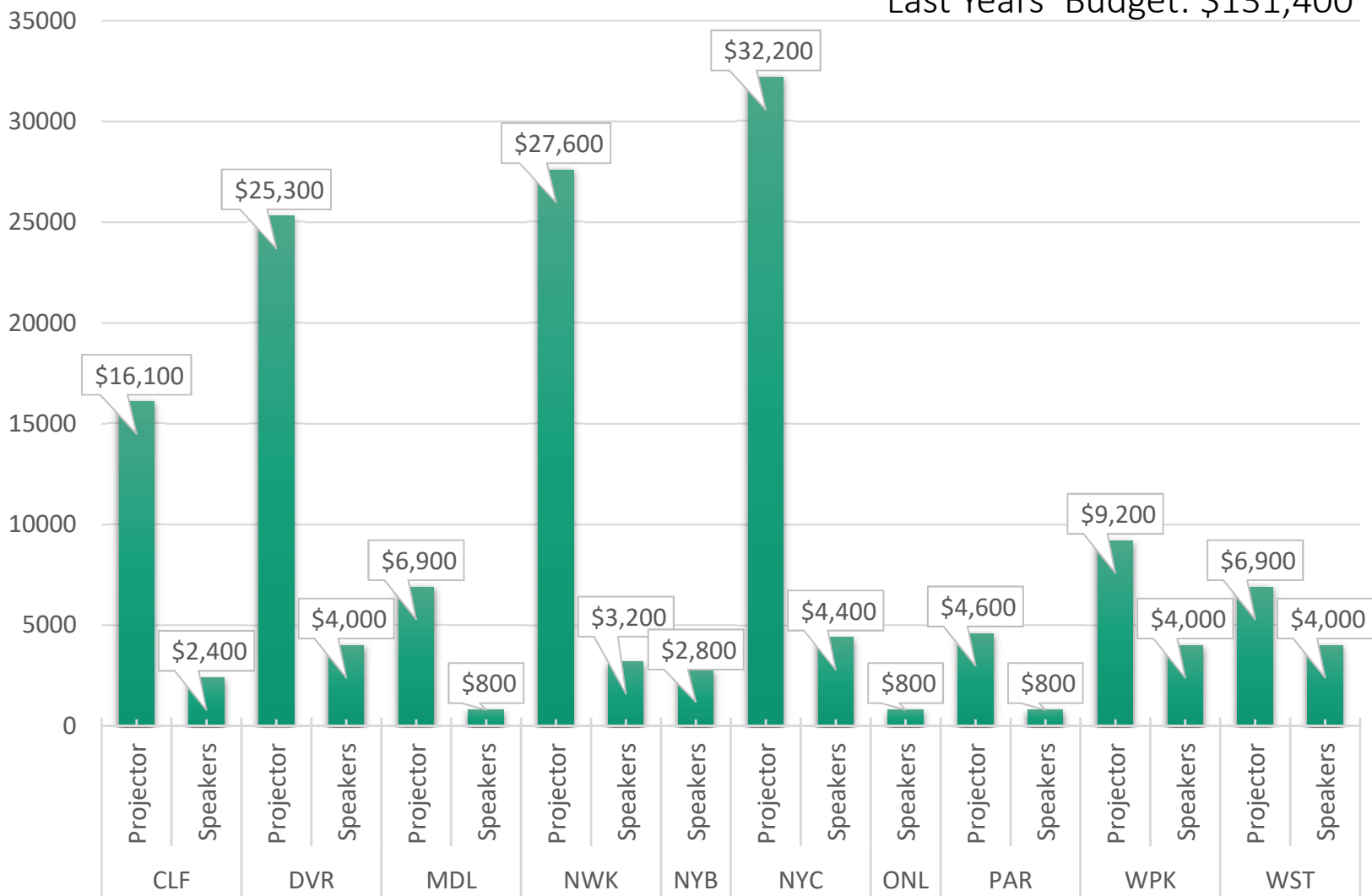
AUDIO VISUAL $34,100

Campus	Items	Total Cost
CLF	Speaker Phone for the Conf. Room	$ 1,500
CLF	Conference Room Camera	$ 1,000
DVR	Speaker Phone for the Conf. Room	$ 1,500
DVR	Conference Room Camera	$ 1,000
MDL	Speaker Phone for the Conf. Room	$ 1,500
MDL	Conference Room Camera	$ 1,000
NWK	Speaker Phone for the Conf. Room	$ 1,500
NWK	Conference Room Camera	$ 2,000
NYB	Speaker Phone for the Conf. Room	$ 1,500
NYB	Conference Room Camera	$ 2,000
NYC	Speaker Phone for the Conf. Room	$ 1,500
NYC	Conference Room Camera	$ 2,000
NYC	45 inch (TV) display for Mezzanine	$ 2,000
ONL	Speaker Phone for the Conf. Room	$ 1,500
ONL	Conference Room Camera	$ 1,000
PAR	Speaker Phone for the Conf. Room	$ 1,500
PAR	Conference Room Camera	$ 1,000
WST	Speaker Phone for the Conf. Room	$ 1,500
WST	Conference Room Camera	$ 2,000
WST	TV for Think Tank	$ 2,000
WST	Speaker Phone for the Conf. Room	$ 3,600
Total		**$ 34,100**

CLF $2,500
DVR $2,500
MDL $2,500
NWK $3,500
NYB $3,500
NYC $5,500
ONL $2,500
PAR $2,500
WST $9,100
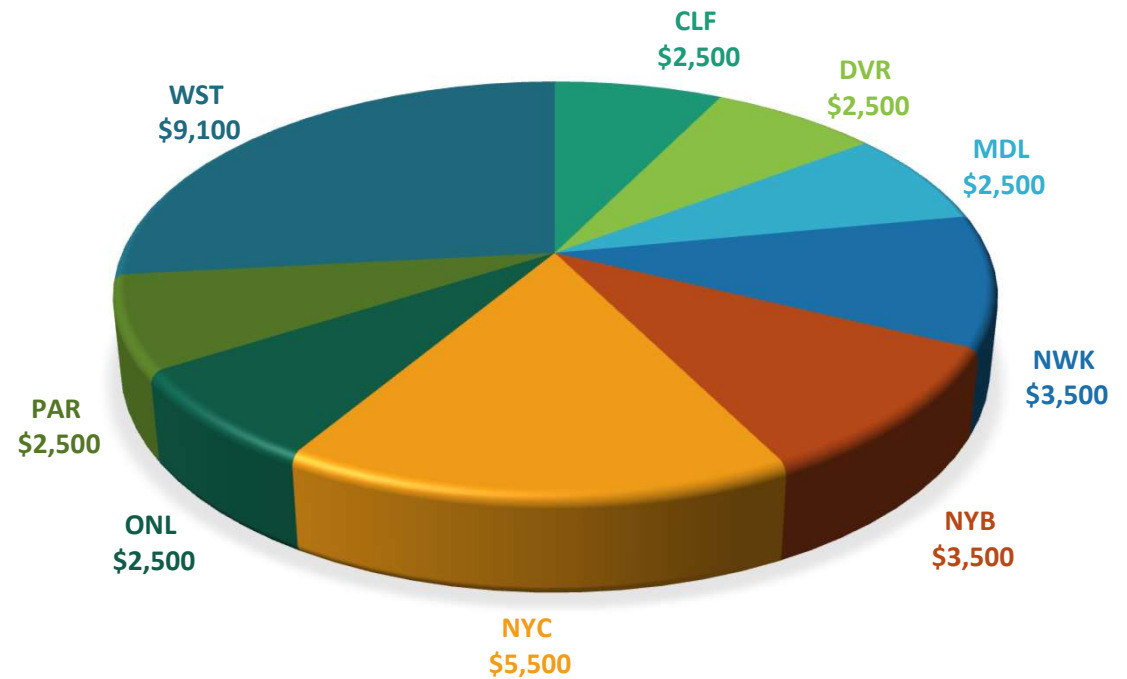
AUDIO VISUAL
Woodland Park $51,300

- Projectors for Community Room $4,800
- Mobile Presentation Cart $4,000
- 3 84 Inch TV's for Board Room $9,000
- Conference Room Camera $3,000
- Speaker Phone For Conference Room $1,500
- 2 84 Inch TV for Cornerstone Room $6,000
- Speakers and Projector for Atrium...
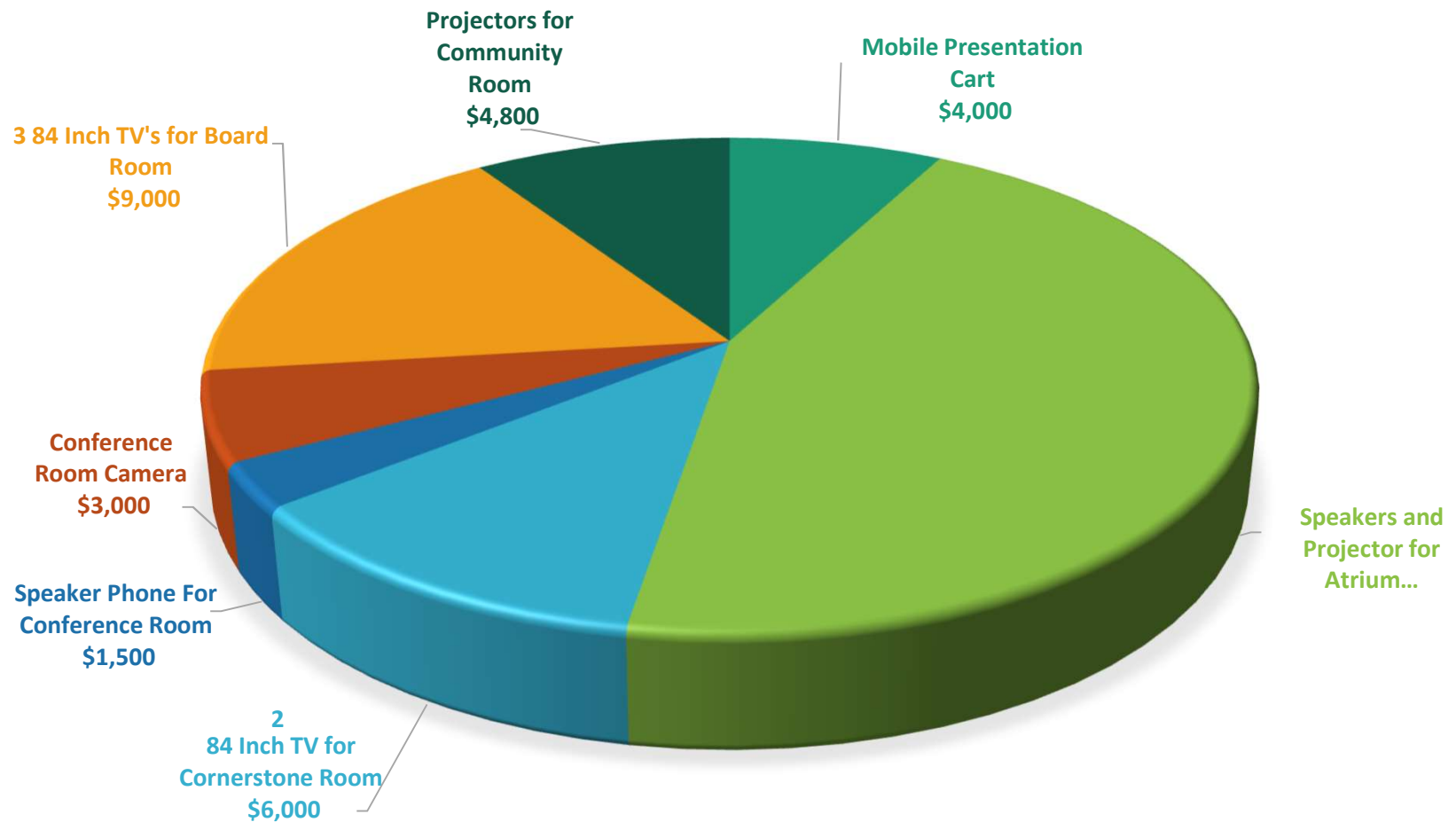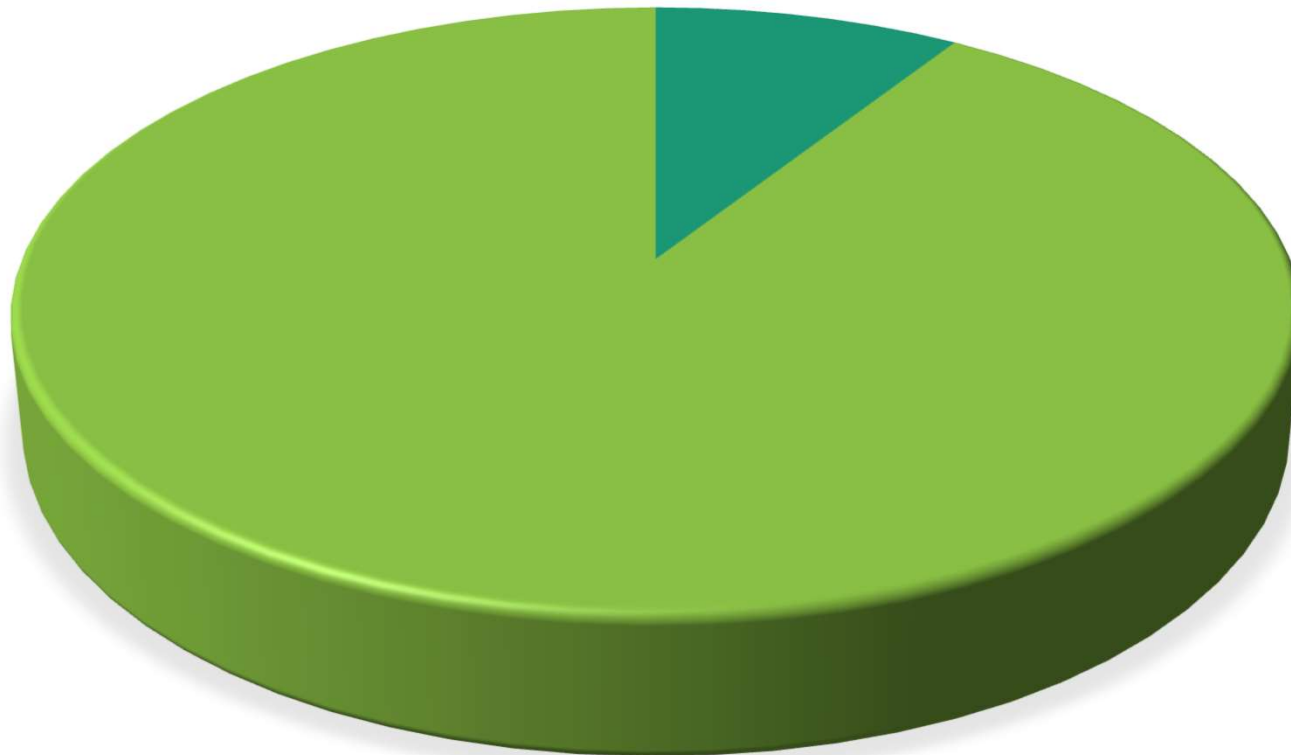
ACADEMIC COMPUTING $660,000
SOFTWARE - TEGRITY

Software, $60,000
$3,000 per room
(2) $800 – cameras
(1) $500 microphones
(1) $900 - Wiring

Hardware, $600,000
189 Classrooms + 11
Other Rooms

AUDIO VISUAL
SKYPE SMART BOARD $301,000
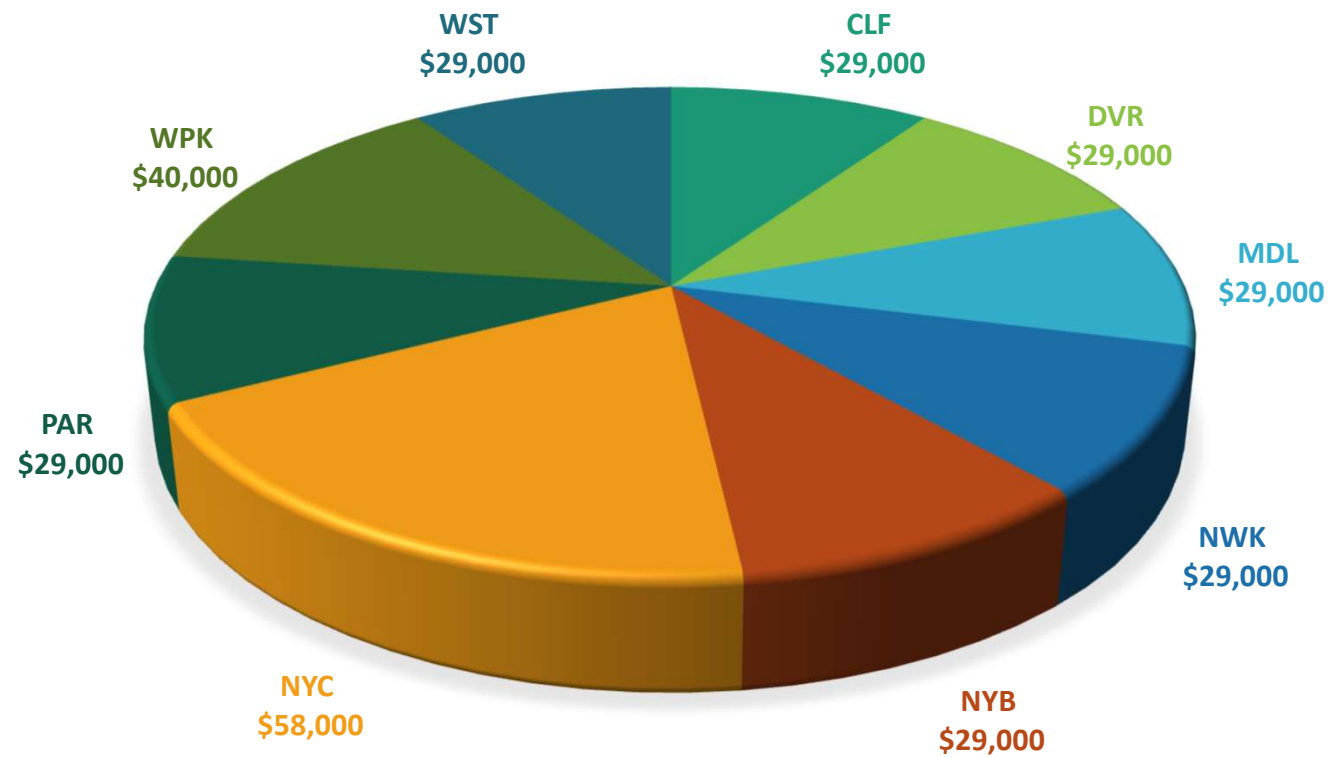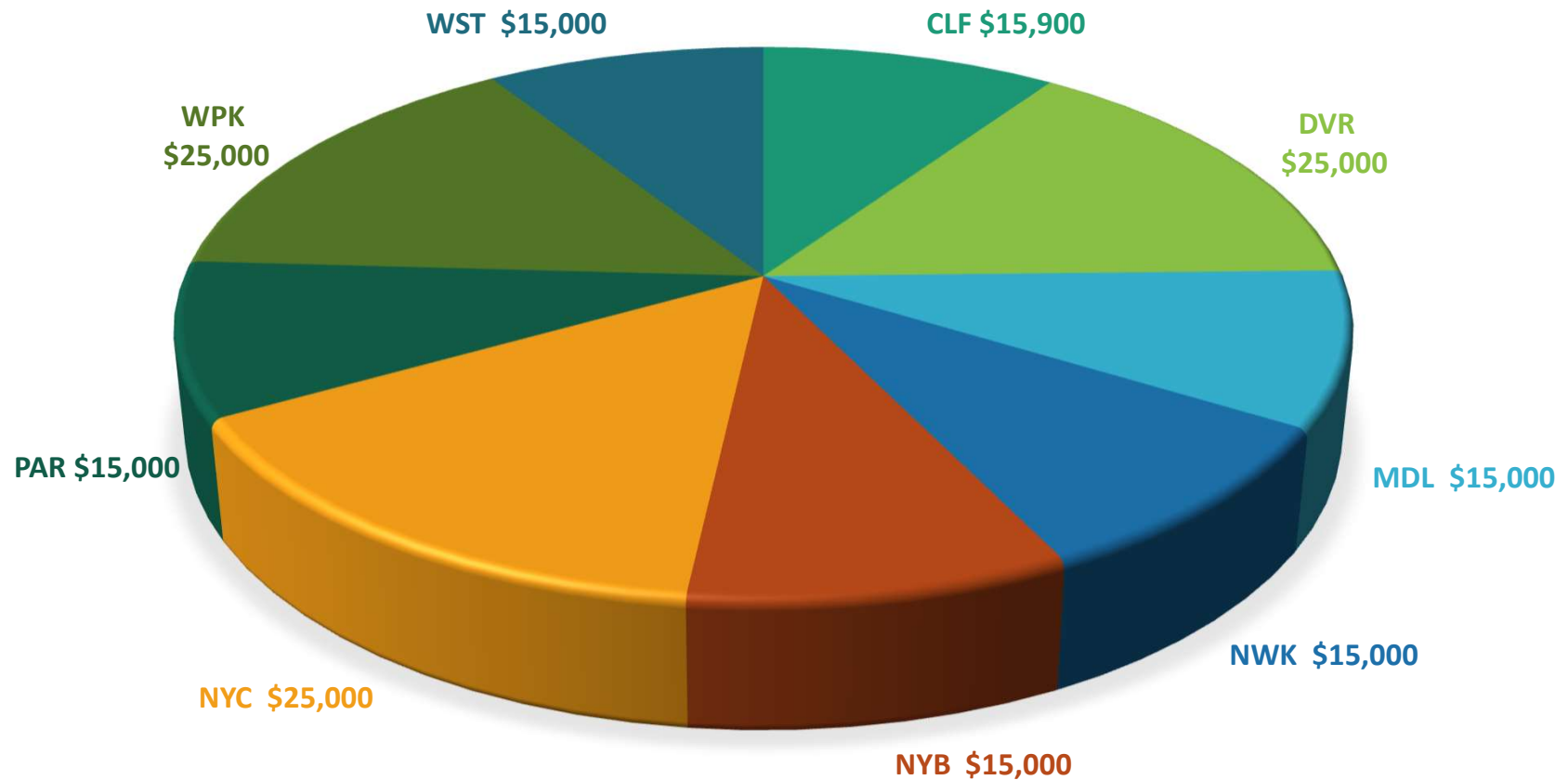
ACADEMIC COMPUTING
INNOVATION - HARDWARE

$48,750

WST Skype Cart
$3,750

WPK Skype Cart
$3,750

PAR Skype Cart
$3,750

NYC Skype Cart
$3,750

NYB Skype Cart
$3,750

NWK Skype Cart
$3,750

MDL Skype Cart
$3,750

DVR Skype Cart
$3,750

CLF Skype Cart
$3,750

CCA Robot
$15,000

Double Robotics
Telepresence
Robot for iPad
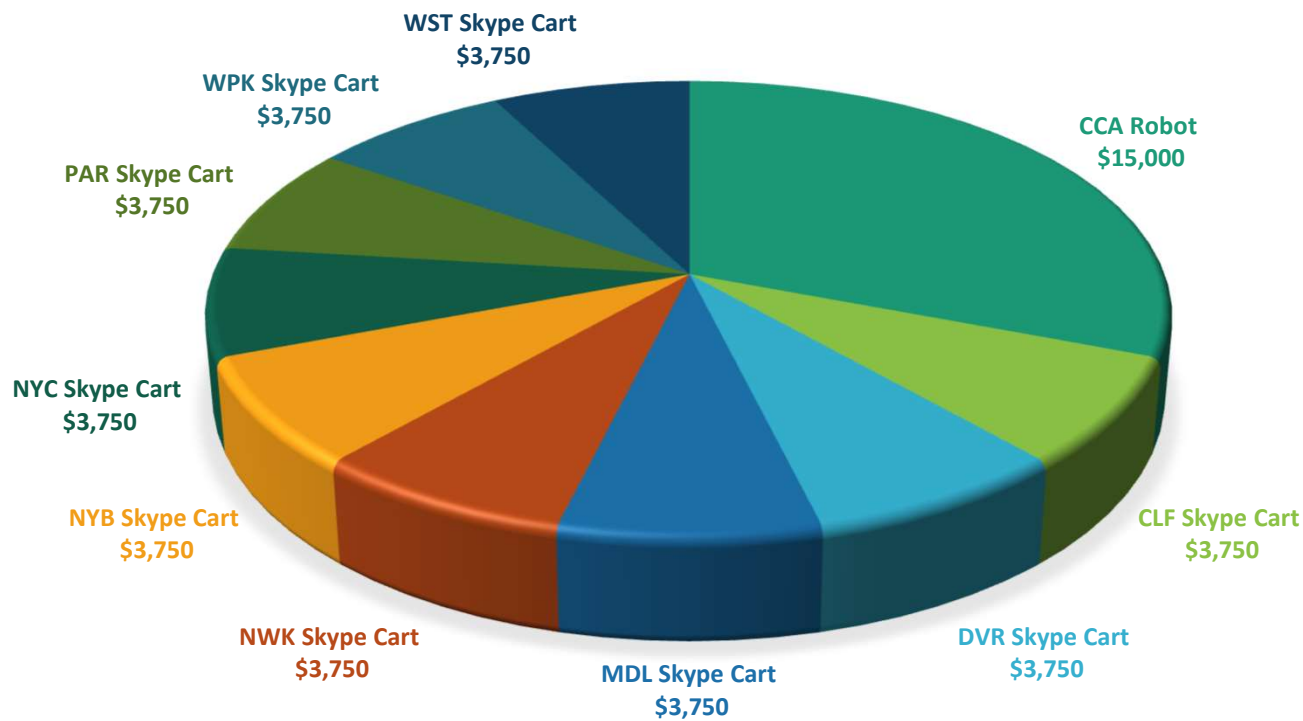
ACADEMIC COMPUTING $150,000
VIDEO CONFERENCING – DEDICATED ROOM

WST
$75,000

NYC
$75,000

LENDING IPADS $30,300
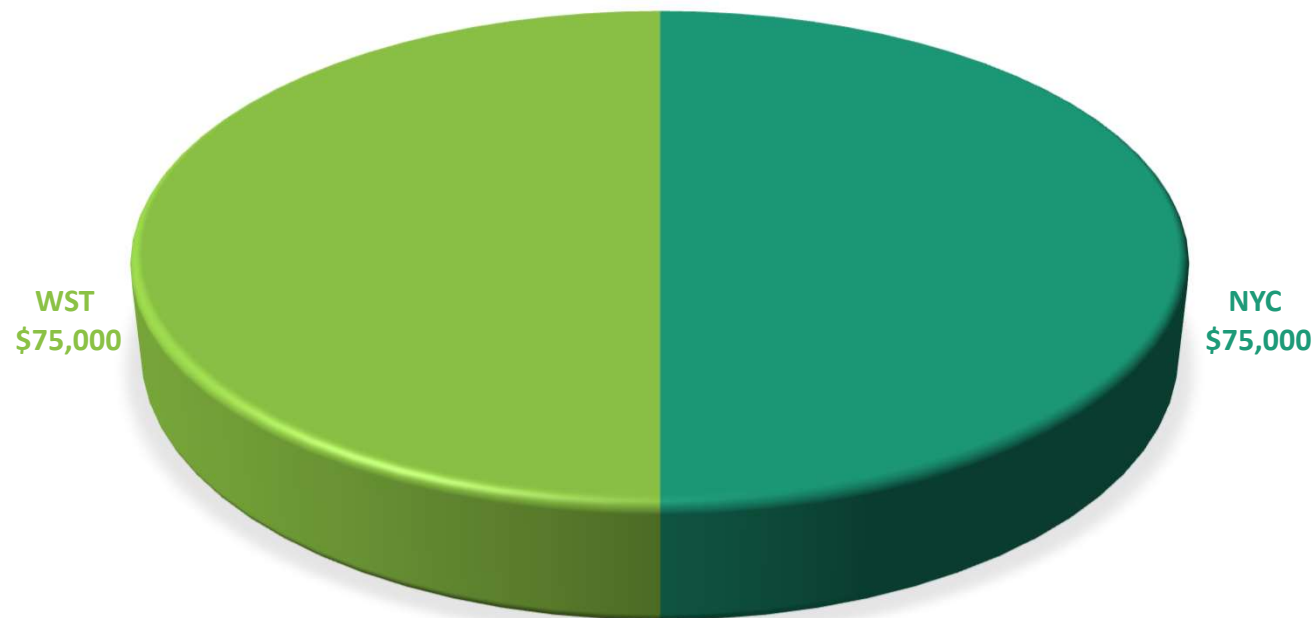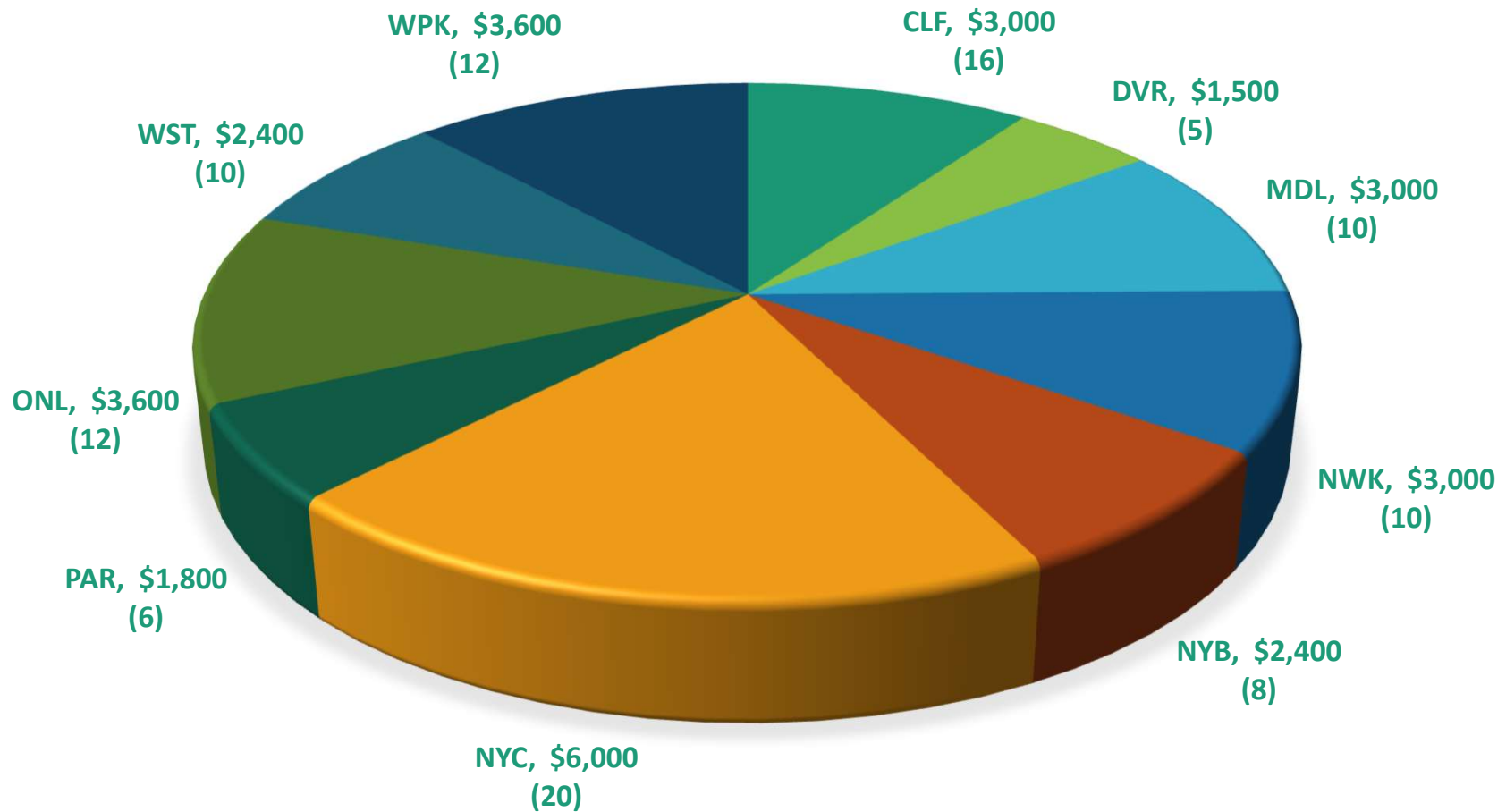
WPK, $3,600 (12)
CLF, $3,000 (16)
DVR, $1,500 (5)
WST, $2,400 (10)
MDL, $3,000 (10)
ONL, $3,600 (12)
NWK, $3,000 (10)
PAR, $1,800 (6)
NYB, $2,400 (8)
NYC, $6,000 (20)
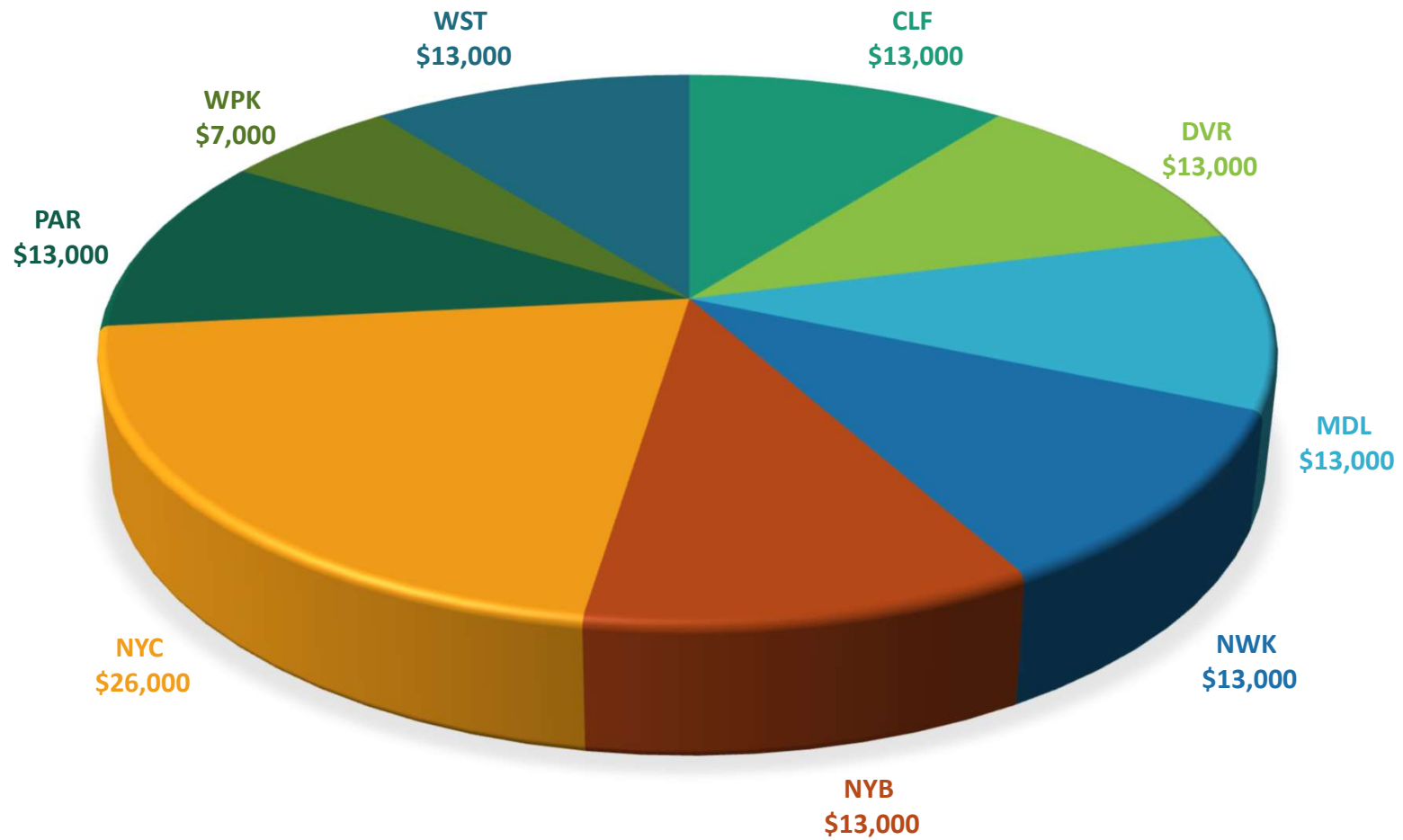
PUBLIC SAFETY CLASSROOM PHONES $29,480

WST $2,680
CLF $2,680
DVR $2,680
MDL $2,680
NWK $3,350
NYB $2,010
NYC $5,360
WPK $8,040

CONSULTING $2,270,000

FAFSA Completion
Consulting
$70,000

Competency Based
Learning
$200,000
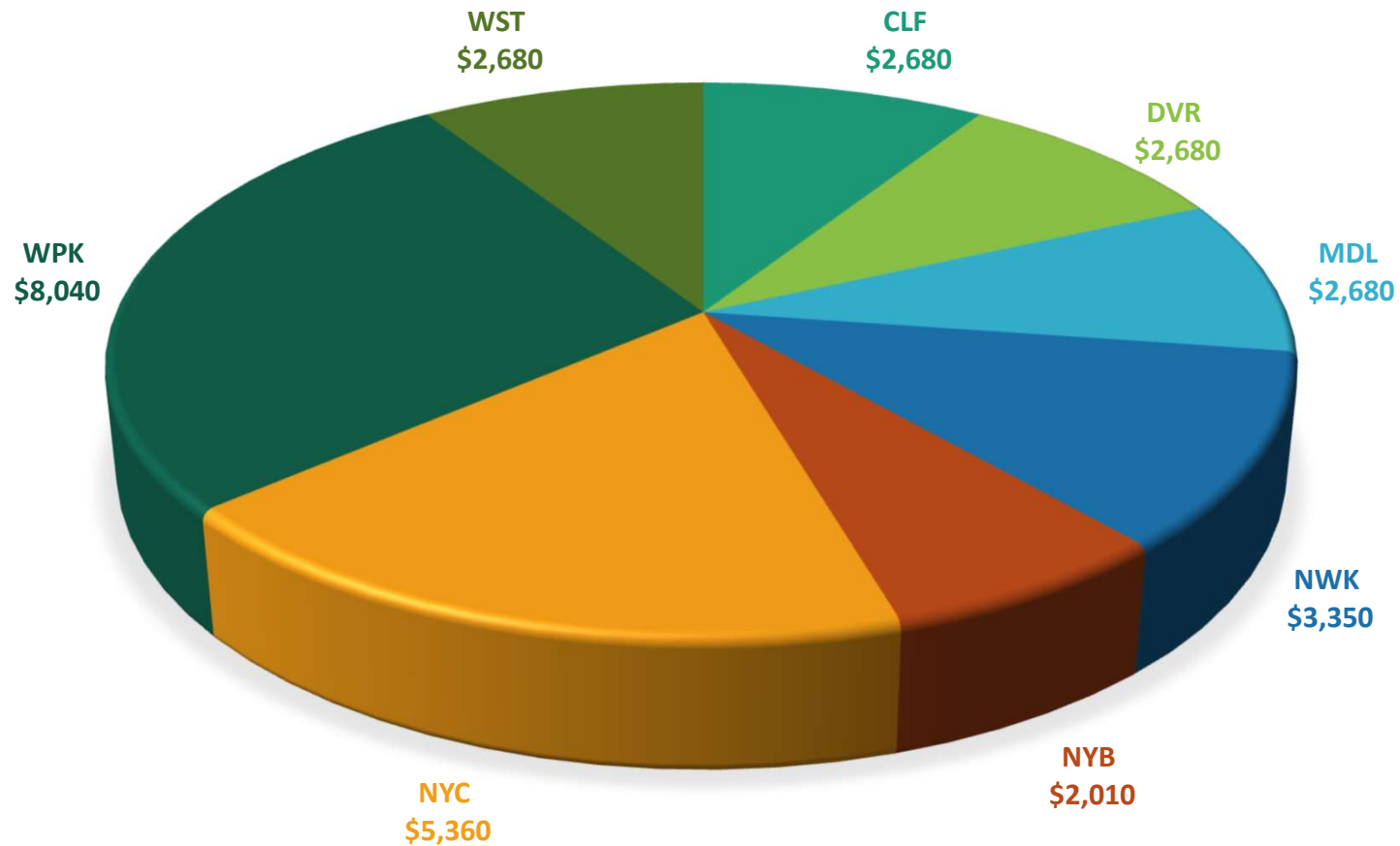
Semseter Project
$2,000,000
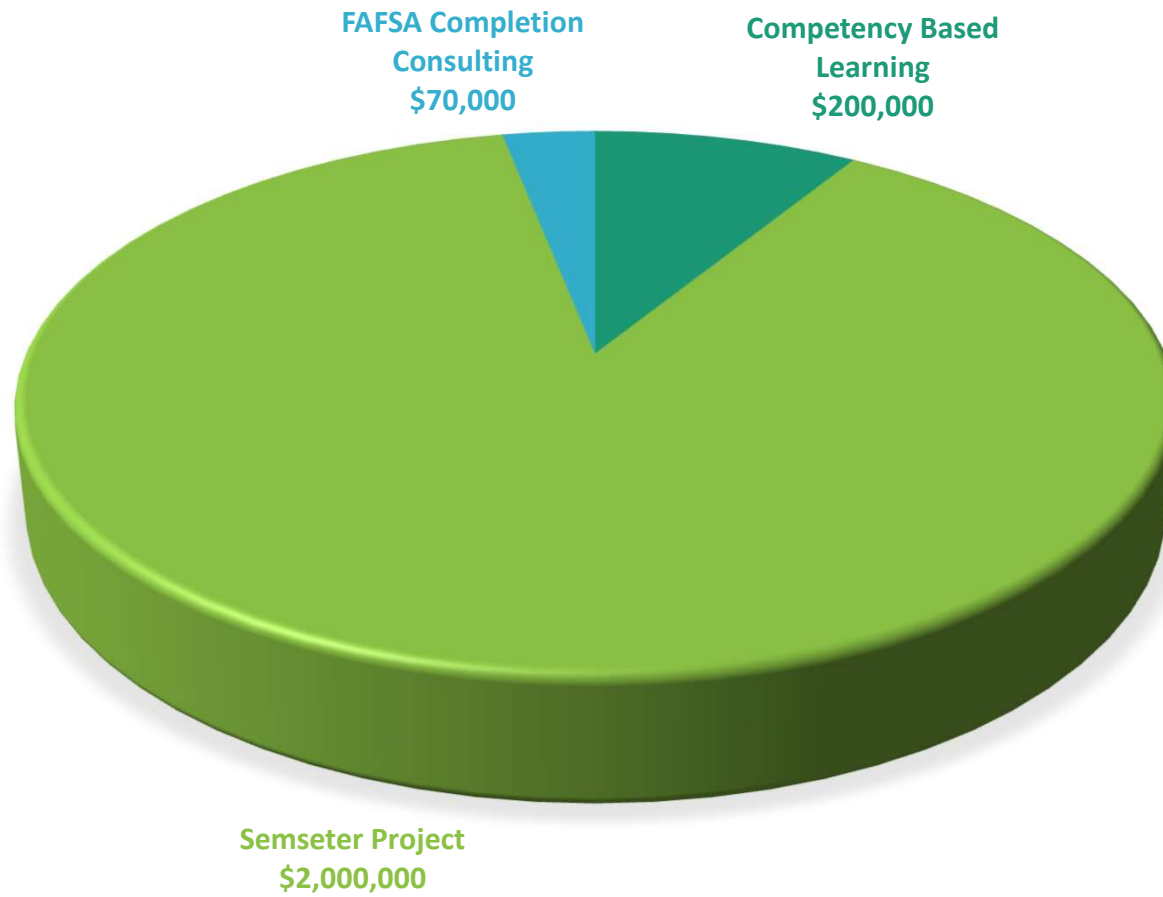
NEW ACADEMIC COMPUTING $183,901
SOFTWARE

Last Years' Budget: $426,129

Campus	Item	Amount
CCA	Connect Yard	$ 35,000
CCA	Blackboard Attendance Addtl Onsite Email	$ 35,000
CCA	Attendance ICM	$ 20,000
CCA	Articulate	$ 6,400
CCA	Grammarly	$ 14,120
CCA	iPad	$ 2,500
CCA	RefWorks Citation Editor	$ 7,530
CCA	OTG - Pharos Printing on Copiers	$ 11,400
CCA	Nearpod	$ 5,000
CLF	HESI Testing	$ 3,800
CLF	Data Arc	$ 6,750
CLF	Apps for Medical iPads	$ 800
CLF	Internet Based Program for Math Remediation	$ 5,940
DVR	Data Arc	$ 6,750
DVR	Apps for Medical iPads	$ 400
DVR	Internet Based Program for Math Remediation	$ 1,980
MDL	Data Arc	$ 6,750
MDL	Apps for iPads	$ 1,200
NWK	Data Arc	$ 6,750
NWK	Apps for Medical iPads	$ 400
NWK	Apps for iPads	$ 1,200
NYC	Apps for iPads	$ 2,400
ONL	Camptasia - Snaggit	$ 331
WPK	Cinema 4D	$ 1,500
Total		**$ 183,901**

ONL $331
NWK $8,350
NYC $2,400
MDL $7,950
WPK $1,500
DVR $9,130
CLF $17,290
CCA $136,950

NEW ADMINISTRATIVE SOFTWARE $1,010,700

LAST YEAR BUDGET: $1,978,023

Going Global $6,800

Constant Constant Contact $400

Career Shift $1,500

I Grad $40,000

Image Now / Doc Retention $40,000

Business Intelligence - CIVITAS $200,000

NetSupport Blasting Tool $10,000

Campus Labs (Assessment Management Software) $200,000

Data Warehouse - Blackboard Analytics $300,000

We Comply $27,000

Room Scheduling software $125,000

SAIP - Instant Access $60,000
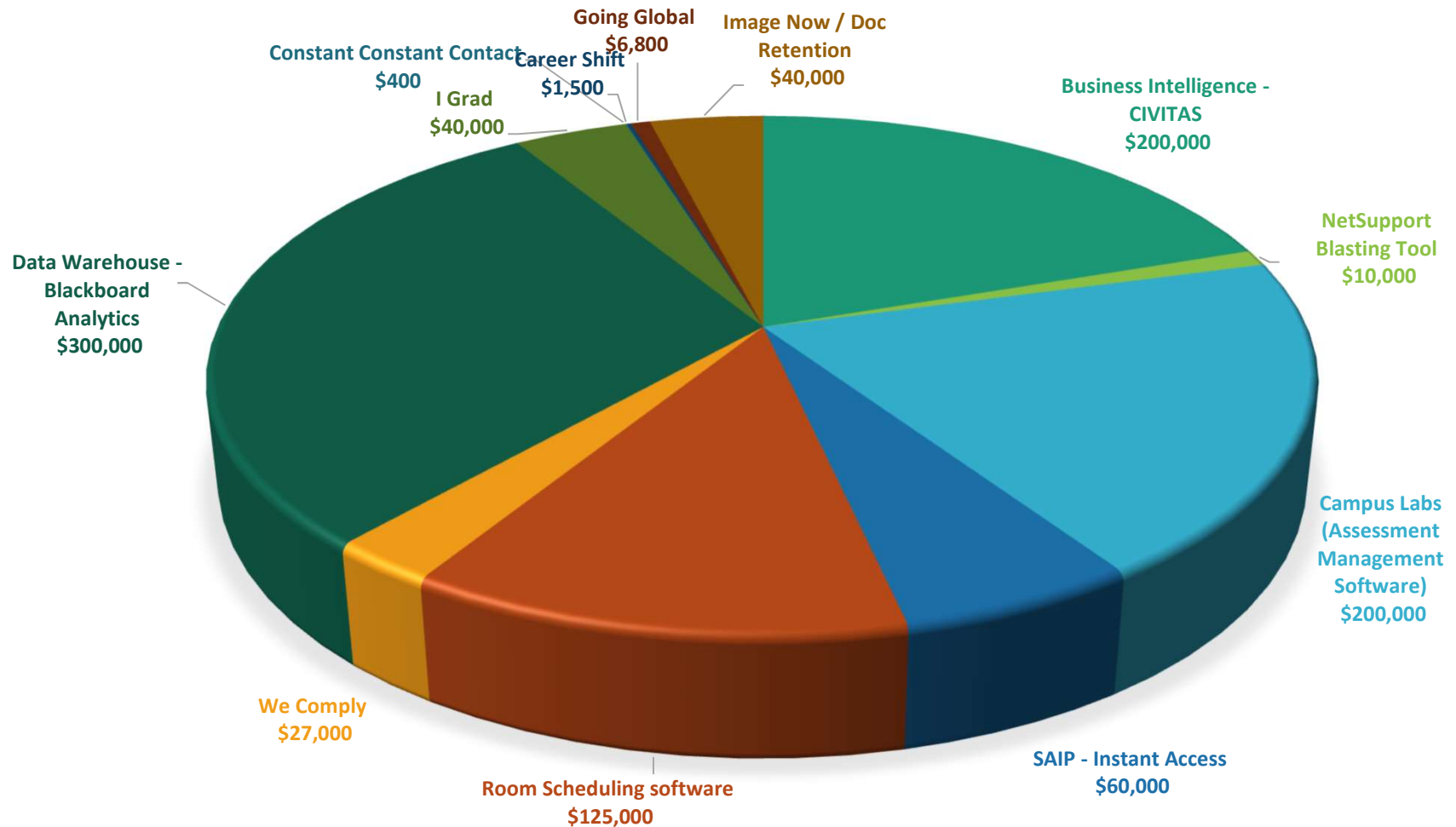
SOFTWARE RENEWALS

$3,541,956

LAST YEARS' BUDGET: $3,100,000

BES Software Renewals, $1,378,841

College Software Renewals, $2,163,115
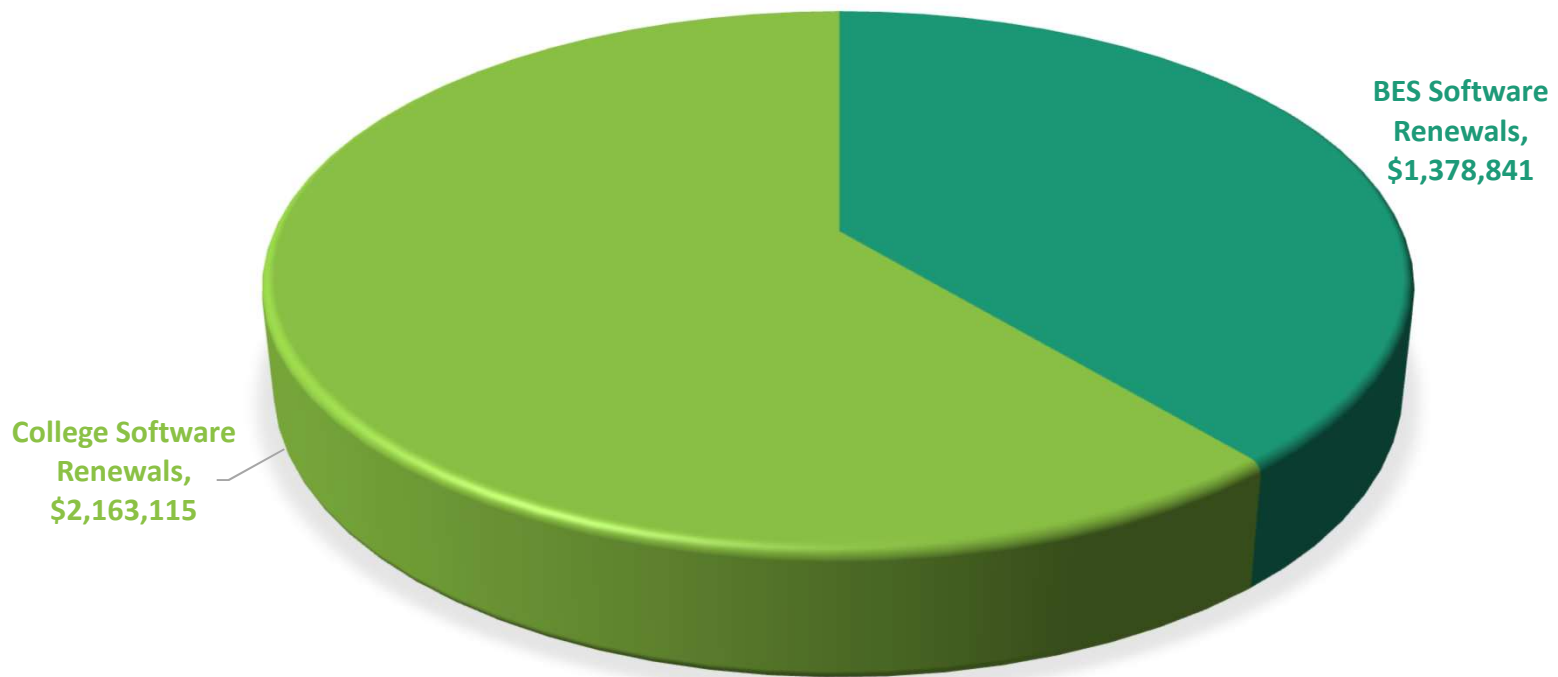
SALESFORCE $1,458,648

LAST YEARS' BUDGET: $617,880

NEW ITEMS ONLY

Budget Type	Dept	Item	Amount
College	Admissions - General	TextLane	$ 10,000
College	Admissions - General	Demand Tools	$ 20,000
College	Admissions - General	Conga - Reporting	$ 79,380
College	Advisement	Retention RX	$ 200,000
College	Alumni	Alumni Rx Placement Rx Development	$ 10,000
College	Alumni	Community 8000 Logins per month	$ 24,000
College	Alumni	SalesForce License - Full	$ 1,280
College	Alumni	SalesForce License - Full	$ 1,280
College	Career Services	SalesForce License - Full	$ 46,080
College	Career Services	SalesForce License - Full	$ 3,840
College	Finance	SalesForce License - Full	$ 64,000
College	Finance	SalesForce License - Full	$ 6,660
Corp	Accounting	Salesforce License	$ 3,840
Corp	Information Systems	CRM application named Seat	$ 5,120
Corp	International	SalesForce	$ 10,240
Corp	International	Platform of SF	$ 5,328
Corp	Marketing	SalesForce Social Hub - Radian6	$ 25,000
Corp	Marketing	Silver Pop	$ 45,100
Total New Salesforce			**$ 561,148**

Pie chart:
- NEW/ADDITIONAL - Corporate, $94,628
- RENEWAL - Corporate, $254,216
- RENEWAL - College, $643,284
- NEW/ADDITIONAL - College, $466,520
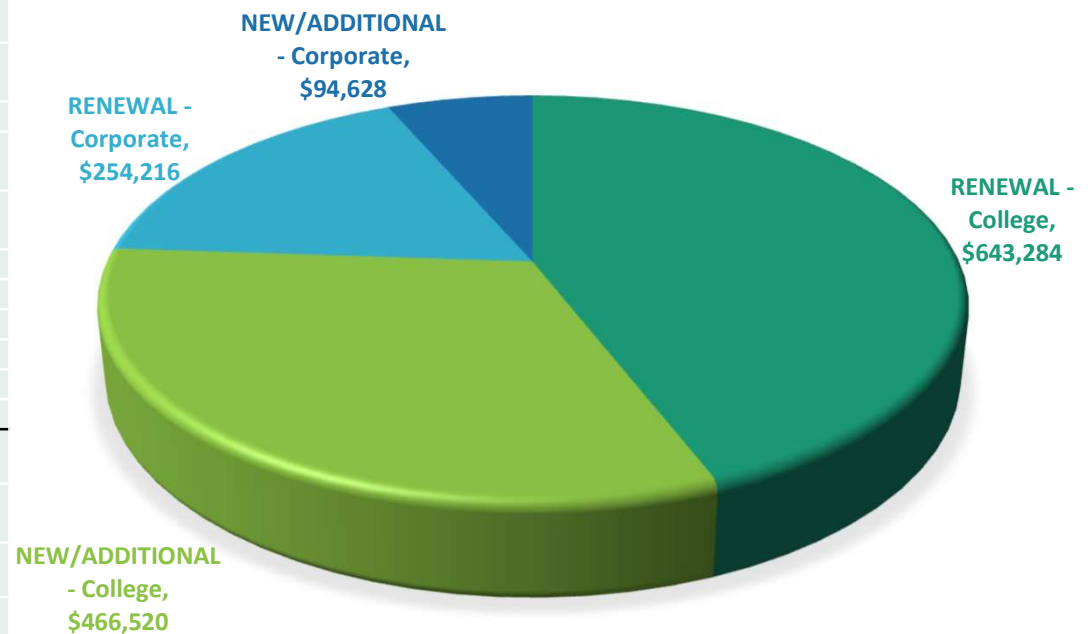
NETWORK INFRASTRUCTURE $489,070

Campus	Item	Total
CLF	VMWare Server Cluster Replacement	$ 29,830
CLF	Server Room Rewire	$ 10,000
CLF	Network Switch	$ 10,800
CLF	Wire Management	$ 2,000
CLF	Replacement UPS and Batteries	$ 12,000
DVR	VMWare Server Cluster Replacement	$ 29,830
DVR	Network Switch	$ 5,400
DVR	Wire Management	$ 2,000
DVR	Replacement UPS and Batteries	$ 5,000
DVR	Network Switch	$ 5,400
MDL	VMWare Server Cluster Replacement	$ 29,830
MDL	Server Room Rewire	$ 12,000
MDL	Network Switch	$ 16,200
NWK	VMWare Server Cluster Replacement	$ 29,830
NWK	Network Switch	$ 5,400
NWK	Wire Management	$ 1,100
NWK	Replacement UPS and Batteries	$ 5,000
NWK	Network Switch	$ 5,400
NYB	VMWare Server Cluster Replacement	$ 29,830
NYB	Replacement UPS and Batteries	$ 5,000
NYB	Network Switch	$ 5,400
NYC	VMWare Server Cluster Replacement	$ 59,660
NYC	Network Switch	$ 10,800
NYC	Wire Management	$ 2,200
NYC	Replacement UPS and Batteries -NYC	$ 6,000
NYC	Server Room Rewire-NYC	$ 10,000
NYC	Replacement UPS and Batteries -NYM	$ 6,000
NYC	Network Switch	$ 10,800
ONL	Network Switch	$ 5,400
PAR	VMWare Server Cluster Replacement	$ 29,830
PAR	Replacement UPS and Batteries	$ 5,000
PAR	Network Switch	$ 10,800
WPK	Network Switch	$ 16,200
WPK	Replacement UPS and Batteries	$ 5,000
WPK	Wire Management	$ 1,100
WPK	Network Switch	$ 5,400
WST	VMWare Server Cluster Replacement	$ 29,830
WST	Replacement UPS and Batteries	$ 5,000
WST	Network Switch	$ 10,800
WST	Wire Management	$ 2,000
Total		$ 489,070

Pie chart:
- WST, $47,630
- CLF, $64,630
- WPK, $27,700
- DVR, $47,630
- PAR, $45,630
- MDL, $58,030
- ONL, $5,400
- NWK, $46,730
- NYC, $105,460
- NYB, $40,230